

REVENUE FROM THE COMMONWEALTH ¹

Fund	Fund Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
001	General Fund ²	\$146,751,560	\$210,753,094	\$205,859,068	\$283,613,410	\$291,247,990	\$85,388,922	41.48%
090	Public School Operating	290,762,962	307,591,456	317,978,333	328,564,965	325,213,978	7,235,645	2.28%
100	County Transit Systems	5,131,396	3,336,717	5,624,600	5,860,160	5,860,160	235,560	4.19%
102	Federal/State Grant Fund	3,863,361	12,250,596	9,902,639	13,372,927	13,372,927	3,470,288	35.04%
103	Aging Grants and Programs	494,203	778,493	817,447	815,304	815,304	(2,143)	-0.26%
106	Community Services Board	12,422,487	11,770,021	13,642,764	13,308,416	13,308,416	(334,348)	-2.45%
109	Refuse Collection & Recycling Operations	86,954	0	93,524	0	0	(93,524)	-100.00%
113	McLean Community Center	1,300	0	0	0	0	0	-
116	Gypsy Moth Suppresion Program	8,269	0	0	0	0	0	-
120	E-911 Fund	0	1,296,595	1,619,637	1,979,879	1,979,879	360,242	22.24%
191	School Food & Nutrition Services	724,928	734,128	738,047	781,476	781,476	43,429	5.88%
192	School Grants & Self Supporting	5,388,733	2,384,222	11,022,432	9,510,984	9,510,984	(1,511,448)	-13.71%
193	School Adult & Community Education	1,244,478	1,132,888	1,218,067	1,241,125	1,241,125	23,058	1.89%
300	Countywide Roadway Improvement	200,000	0	0	0	0	0	-
301	Contributed Roadway Improvement	0	0	6,793,600	0	0	(6,793,600)	-100.00%
303	County Construction	3,506,552	4,500,000	4,528,128	3,599,552	6,599,552	2,071,424	45.75%
304	Primary & Secondary Road Bond Construction	781,597	0	7,972,518	0	0	(7,972,518)	-100.00%
307	Sidewalk Construction	1,529,506	1,300,000	3,008,770	1,300,000	300,000	(2,708,770)	-90.03%
308	Public Works Construction	1,857,000	2,562,776	2,562,776	3,085,224	1,085,224	(1,477,552)	-57.65%
312	Public Safety Construction	760,000	0	0	378,000	378,000	378,000	-
313	Trail Construction	7,317	0	509,104	0	0	(509,104)	-100.00%
316	Pro Rata Share Drainage Construction	100,100	0	59,597	0	0	(59,597)	-100.00%
390	School Construction	2,008,285	2,000,000	2,059,984	2,088,527	2,088,527	28,543	1.39%
400	Sewer Bond Revenue	0	0	40,000,000	0	0	(40,000,000)	-100.00%
402	Sewer Construction Improvements	4,692	0	0	0	0	0	-
408	Sewer Bond Construction	1,930,244	0	1,900,000	0	0	(1,900,000)	-100.00%
Total Revenue from the Commonwealth		\$479,565,924	\$562,390,986	\$637,911,035	\$669,499,949	\$673,783,542	\$35,872,507	5.62%

REVENUE FROM THE FEDERAL GOVERNMENT

Fund	Fund Title	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
001	General Fund	\$34,214,150	\$39,956,110	\$37,171,386	\$38,765,556	\$38,765,556	\$1,594,170	4.29%
090	Public School Operating	20,470,473	20,705,742	29,128,070	23,277,574	23,277,574	(5,850,496)	-20.09%
102	Federal/State Grant Fund	20,257,584	19,557,995	31,919,855	20,620,851	20,620,851	(11,299,004)	-35.40%
103	Aging Grants and Programs	979,874	997,246	1,248,827	989,585	989,585	(259,242)	-20.76%
106	Community Services Board	6,101,362	5,321,674	6,283,859	6,195,221	6,195,221	(88,638)	-1.41%
142	Community Development Block Grant	5,192,989	6,133,000	13,039,316	6,370,000	6,370,000	(6,669,316)	-51.15%
143	Homeowner and Business Loan Programs	8,338	0	1,141,662	0	0	(1,141,662)	-100.00%
145	HOME Investment Partnership Grant	1,651,420	1,870,000	4,493,508	2,081,000	2,081,000	(2,412,508)	-53.69%
191	School Food & Nutrition Services	12,709,658	12,638,694	13,047,824	13,351,175	13,351,175	303,351	2.32%
192	School Grants & Self Supporting	9,942,125	14,502,223	17,429,964	12,415,476	12,415,476	(5,014,488)	-28.77%
193	School Adult & Community Education	292,540	275,000	356,162	284,000	284,000	(72,162)	-20.26%
311	County Bond Construction	1,765,982	0	5,604,235	0	0	(5,604,235)	-100.00%
340	Housing Assistance Program	0	0	9,762,500	0	0	(9,762,500)	-100.00%
390	School Construction	896,341	0	0	0	0	0	-
Total Revenue from the Federal Government		\$114,482,836	\$121,957,684	\$170,627,168	\$124,350,438	\$124,350,438	(\$46,276,730)	-27.12%

¹ In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$28,089,171 to the Northern Virginia Transportation Commission (NVTC) in FY 2002 as a credit to help offset Fairfax County's Operating Subsidy and \$5,379,428 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

² Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.